

Motions

Office of the Governor STEM Action Center	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>6.00</b>	<b>2,589,600</b>	<b>2,106,200</b>		<b>4,695,800</b>
1. Approp for Private Contributions			1,000,000		1,000,000
1. Sick Leave Rate Reduction		(1,100)	(200)		(1,300)
1% Onetime General Fund Reduction		(25,900)			(25,900)
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>2,562,600</b>	<b>3,106,000</b>		<b>5,668,600</b>
<b>FY 2020 Estimated Expenditures</b>	<b>6.00</b>	<b>2,562,600</b>	<b>3,106,000</b>		<b>5,668,600</b>
Removal of Onetime Expenditures			(5,000)		(5,000)
Sick Leave Rate Reduction		27,000	200		27,200
Restore Ongoing Rescissions					
<b>FY 2021 Base</b>	<b>6.00</b>	<b>2,589,600</b>	<b>3,101,200</b>		<b>5,690,800</b>
Benefit Costs		(2,900)	(400)		(3,300)
Statewide Cost Allocation		400	600		1,000
Change in Employee Compensation		9,000	1,200		10,200
<b>FY 2021 Program Maintenance</b>	<b>6.00</b>	<b>2,596,100</b>	<b>3,102,600</b>		<b>5,698,700</b>
1. Computer Science Initiative		500,000			500,000
OITS 1 - Operating Costs		100			100
OITS 2 - Servers and Licensing		2,700			2,700
2% Ongoing General Fund Reduction		(51,800)			(51,800)
<b>FY 2021 Total</b>	<b>6.00</b>	<b>3,047,100</b>	<b>3,102,600</b>		<b>6,149,700</b>
<i>Difference from FY 2020 Approp.</i>		457,500	996,400		1,453,900
		17.7%	47.3%		31.0%

2/18/2020 8:05